



Joint Legislative Transportation Oversight

North Carolina Department of Transportation

November 9, 2010



Transportation reform Policy to Projects

WHY NOW?

- Public wanted politics removed from transportation decision-making
- Gov. Perdue strongly believes in reform
 - Wants NCDOT to be open, accessible, accountable and reliable
- Necessary for NCDOT to work effectively and improve delivery
 - Ensures limited resources used wisely and increased accountability
- Increasing needs without increased financial resources





Funding Snapshot

Highways:

- Total identified needs (2015 – 2020) = \$45 billion
- About \$9 billion in anticipated revenues for this timeframe

Non-highways:

- Total identified needs (2015 – 2020) = \$9 billion
- About \$1.5 billion in available revenue for this timeframe

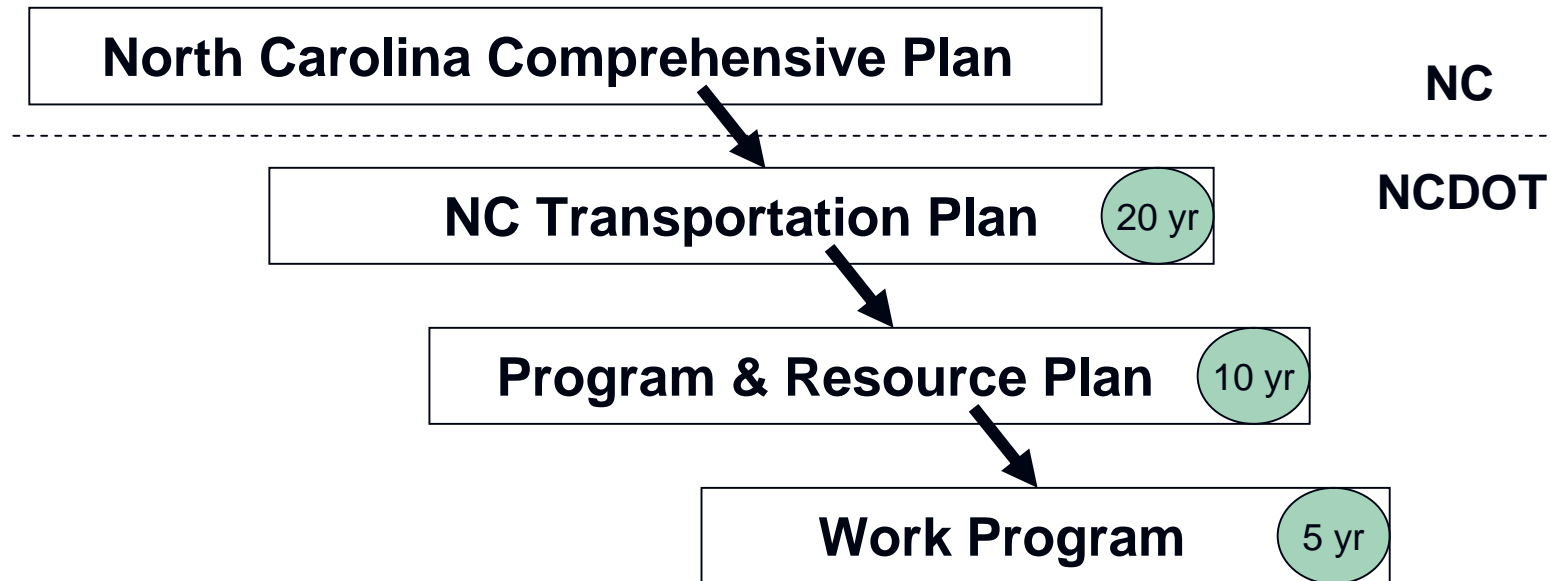
Summary:

- \$54 billion in total identified transportation needs (2015 – 2020)
- Estimated \$10.5 billion in available revenue for this timeframe





Transportation Reform Framework: Policy to Projects





Transformation Reform Plan Components

N.C. Transportation Plan (20 Year)

- Documents the mission & goals, objectives and strategies of the Department
- Guides investment decisions

NCDOT Program and Resource Plan (10 Year)

- Allocates funds for all programs (Highway, Rail, Aviation, Public Transportation, Ferry, Bicycle and Pedestrian, etc.)
- Projects ranked (prioritized) based on data not politics
- Includes a STIP that can realistically be accomplished

NCDOT Work Program (5 Year)

- Comprehensive list of projects, programs and services
- Reliable, stable and fiscally constrained
- 95% Delivery rate of projects





Statewide Transportation Plan

20 Year Components

When we look out to 2040:

- More challenges than solutions
- More needs than resources to meet them

To prepare for the future, NCDOT is:

- Defining and adopting private-sector modeled policies
- Moved BOT to a policy making body instead of a project selection body
- Forecasting anticipated financial resources
- Developing short and long term investment strategies





Program and Resource Plan

10 Year Components

- Data-driven scheduling utilized (prioritization)
- Allocates funds based on desired/necessary outcomes (meeting the needs of taxpayers vs. political rewards)
- Plan outlines how NCDOT will spend funds across divisions/functions
- Projects are tied to real dollars, with realistic dates

(\$ in Millions)	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020		TOTAL	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Construction & Engineering	\$3,154	64%	\$3,201	68%	\$3,143	67%	\$2,989	66%	\$2,845	64%	\$2,711	62%	\$2,853	63%	\$2,836	63%	\$2,693	61%	\$2,408	58%	\$28,833	64%
Maintenance	\$1,277	26%	\$1,021	22%	\$1,044	22%	\$1,053	23%	\$1,069	24%	\$1,108	26%	\$1,137	25%	\$1,161	26%	\$1,186	27%	\$1,210	29%	\$11,265	25%
Operations	\$237	5%	\$220	5%	\$233	5%	\$217	5%	\$235	5%	\$219	5%	\$220	5%	\$221	5%	\$222	5%	\$223	5%	\$2,245	5%
Administration	\$290	6%	\$282	6%	\$296	6%	\$300	7%	\$303	7%	\$303	7%	\$310	7%	\$314	7%	\$318	7%	\$322	8%	\$3,047	7%
Total Program	\$4,958		\$4,734		\$4,715		\$4,558		\$4,452		\$4,341		\$4,520		\$4,531		\$4,418		\$4,163		\$45,390	
Transfers	\$364		\$335		\$327		\$307		\$314		\$321		\$328		\$334		\$342		\$349		\$3,320	
Total Budget	\$5,322		\$5,068		\$5,042		\$4,865		\$4,766		\$4,661		\$4,847		\$4,866		\$4,760		\$4,512		\$48,710	





Strategic Prioritization Process

- Data-driven system created that evaluates all proposed TIP projects based on a list of quantitative data;
 - Traffic counts
 - Congestion/capacity
 - Local
 - Regional support.
- Projects are scored individually and then ranked.
- Public meetings, aggressive community outreach
- Actively engaged local governments, MPO/RPOs and stakeholders





Work Program

5 Year Components

- Comprehensive list of projects, programs and services
- Reliable, stable and fiscally constrained
- 95% delivery rate
- Changes the TIP from a “work of fiction” to a firm commitment
- When changes are necessary, changes will be discussed in open board meeting and reflected on web

Summary (\$ in Millions)	Prior Year	Current Year	Next Four Years				5 Year Total
	09/10 2010	10/11 2011	11/12 2012	12/13 2013	13/14 2014	14/15 2015	
Construction & Engineering	\$2,132	\$3,154	\$3,201	\$3,143	\$2,989	\$2,845	\$15,331
Planning & Preliminary Engineering	\$150	\$150	\$150	\$150	\$150	\$150	\$750
Right of Way	\$227	\$249	\$283	\$200	\$200	\$200	\$1,113
Construction ¹	\$1,439	\$1,696	\$1,754	\$1,838	\$1,852	\$1,807	\$8,948
Construction Engineering & Inspection	\$57	\$79	\$77	\$83	\$89	\$98	\$426
Environmental Mitigation	\$14	\$30	\$30	\$30	\$30	\$30	\$150
Turnpike ²	\$246	\$949	\$926	\$841	\$668	\$560	\$3,944
Maintenance	\$976	\$1,277	\$1,021	\$1,044	\$1,053	\$1,069	\$5,463
Aviation	\$1	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$2.8
Highway	\$976	\$1,277	\$1,020	\$1,043	\$1,052	\$1,069	\$5,461
Operations	\$177	\$237	\$220	\$233	\$217	\$235	\$1,140
Ferry	\$40	\$41	\$42	\$43	\$44	\$45	\$214
Highway	\$70	\$128	\$108	\$120	\$103	\$119	\$578
Public Transportation	\$55	\$57	\$58	\$58	\$58	\$58	\$288
Governor's Highway Safety Program	\$12	\$12	\$12	\$12	\$12	\$13	\$60
Administration	\$268	\$290	\$292	\$296	\$300	\$303	\$1,481
Division of Motor Vehicles	\$92	\$106	\$102	\$103	\$104	\$105	\$521
Other NCDOT Administration	\$175	\$184	\$190	\$193	\$195	\$198	\$960
TOTAL PROGRAM	\$3,553	\$4,958	\$4,734	\$4,715	\$4,558	\$4,452	\$23,416
Transfers	\$391	\$364	\$335	\$327	\$307	\$314	\$1,647
TOTAL WORK PROGRAM BUDGET	\$3,944	\$5,322	\$5,068	\$5,042	\$4,865	\$4,766	\$25,064





Policy To Projects - Schedule

Sept. – Oct.2010	MPO/RPO review Draft STIP Department requests feedback on initial process
Jan. – Feb. 2011	Public Meetings on Draft STIP
August 2011	BOT adopts Final STIP
Sept. 2011	NCDOT submits revised STIP to FHWA
December 2011	Draft NCSTP released
December 2011	Investment Strategy Process
May 2012	Draft Policy to Projects document released





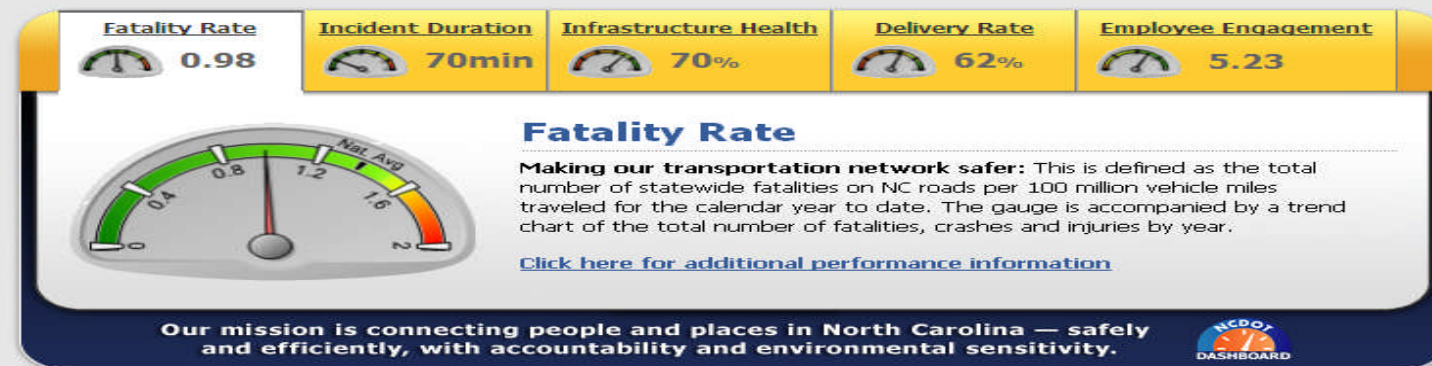
Transportation Reform – Measuring Performance

[Home](#) » [Organizational Performance](#)

Organizational Performance

The N.C. Department of Transportation is committed to measuring and improving performance. The department's Organizational Performance Dashboard serves as an indicator of how well we are meeting our mission and goals. Check this page often for updates and real-time information.

Simply roll over a dial to see additional performance data for each goal.



[American Recovery and Reinvestment Act](#)

The department will use the first half of its funding, more than \$400 million, to move forward with about 70 projects in counties across the state.

- [NCDOT Recovery Projects](#)
- [NCDOT American Recovery and Reinvestment Act News](#)





Looking Back and Moving Ahead

Status of recommendations from 21st Century Transportation Committee

- Change role BOT – COMPLETED
- Create data-driven project scheduling system – COMPLETED
- Implement performance measures – COMPLETED
- Create a congestion reduction program – ONGOING/COMPLETED
 - NC Mobility Fund (Eliminates Highway Trust Fund Transfer)
 - Allowed Yadkin River Bridge Replacement project to move forward
 - Intermodal Fund





Looking Back and Moving Ahead

Status of recommendations from 21st Century Transportation Committee

- Increase collaboration across all governments – COMPLETED/ONGOING
- Reduce administrative costs – COMPLETED/ONGOING
- Research tolling as option for I-77 and I-95 – STUDIES UNDERWAY
- “Fix-it-First” policy – COMPLETED/ONGOING
 - Bridge maintenance and rehabilitation program





Other Accomplishments To-Date

- Reduced payroll by \$60 million since 2008, only 19% of total budget
- Accelerated key projects across the state
- Met all requirements of ARRA
- Utilized new funding strategy (Design/Build/Finance) to leverage revenue
- Systemic change in how NCDOT communicates with public/partners
- Increasing private participation
- First significant new revenue since 1989





Questions?

